

Whatcom County Fire District 5  
2023 Budget

INCOME			Division Totals
4100	TAX LEVY		640599.16
4100	TAXES - PREVIOUS YEAR (ESTIMATE)		0
4105	AMBULANCE TRANSPORT FEES		0
4120	PR PUBLIC HOSPITAL DIST. RENT		18779
4130	FIRE SERVICE CONTRACT FEES		300
4200	INTEREST ON INVESTMENTS		4500
4220	BURN PERMIT SALES		5000
4250	GRANT REVENUE		
			<b>669,178.16</b>
<b>LEGISLATIVE DIVISION</b>			
5101	LEGISLATIVE REG MEETINGS	4104	
5102	SPECIAL MEETINGS	1200	
5104	WFCA MEETINGS/TRAVEL COSTS	1000	
5107	FICA-MED-LEGISLATIVE COMMISSIONERS	475	
5117	SECRETARY	2200	
5118	FICA/MED/SECRETARY	170	
5115	AUDIT	10000	
5116	LEGAL	5000	
5124	ADVERTISING	1500	
5126	INSURANCE	42000	
5128	PROF ORGANIZATION DUES	1500	
5130	ELECTION CHARGES	1000	
			<b>70,149</b>
<b>ADMINISTRATIVE DIVISION</b>			
5134	FIRE CHIEF	68495	
5135	ASSISTANT FIRE CHIEF	41200	
5136	FINANCE MANAGER	13587	
5137	MEDICAL INSURANCE REIMBURSEMENT	1500	
5141	FICA/MED/VOLUNTEERS	10000	
5142	FICA/MED/PR FIRE CHIEF/ASST CHIEF	8550	
5143	FICA/MED/PR CAPTAIN	0	
5144	FICA/MED/PR FINANCE MGR	1040	
5145	DEPT L&I	7000	
5164	ADMINISTRATIVE OFFICE SUPPLIES	2000	
5166	BOOKS/PUBLICATIONS	2000	
5173	EMERGENCY NETWORKING	3000	
5174	COMPUTER SOFTWARE	2500	
5178	PROFESSIONAL SERVICES	10000	
5179	SYSTEMS DESIGN	1500	
5180	BACKGROUND CHECKS	500	
5181	POSTAGE	350	
5182	CELLULAR TELEPHONE	3300	
5183	TELEPHONE, INTERNET & ALARM MONITORING	3000	
5184	SHIPPING	350	

5185	FARS RADIO SYSTEM	3200
5186	COMM TOWER CONTRACT	5800
5187	COMMTOWER REPAIR/MAINT	3500
5188	VOLUNTEER RECOGNITION	5000
5189	TRAVEL & CONFERENCES	5500
5190	ADVERTISING	1500
5191	PRINTING	500
5192	PUBLIC RELATIONS	2300
5193	BRUSH 58 R&M	2000
5195	OFFICE EQUIP R&M	1600
5196	C58 R&M	2300
5198	PROF ORGANIZATION DUES	2100
		215,172
SUPPRESSION DIVISION		
5204	VOLUNTEER FF - SUPPRESSION	75000
5211	VOLUNTEER FF RETIREMENT/DISABILITY	2500
5215	WELLNESS PROGRAM	7500
5216	COVID TESTING	10000
5219	MARKETPLACE 3473	10400
5222	FF ACCOUNTABILITY	800
5223	OFFICE/OPERATIONAL BATTERIES	500
5224	TOOLS AND EQUIPMENT/R&M	3000
5225	OFFICE/OPERATIONAL CLOTHING/PPE	15000
5228	FOAM	2500
5230	FUEL	15500
5234	HOSE R&M/SUPPLIES	4000
5235	HAND TOOLS	500
5242	SCBA R&M/SUPPLIES	5500
5243	HOSE TESTING	4000
5246	FIRE EXT SERVICE	900
5249	DISPATCH FEES	2500
5251	PAGERS/RADIO R&M/SUPPLIES	1500
5266	E5803 REPAIR/MAINT	4500
5267	E5802 REPAIR/MAINT	6500
5268	U58 VAN REPAIR/MAINT	1000
5269	E58 REPAIR/MAINT	2500
5271	HYDRANT MAINT	750
5272	PPE WASHER & DRYER R&M/SUPPLIES	1300
5273	DISASTER PREPAREDNESS	2000
5277	SPECIALIZED ER PROGRAM	500
		180,650
SUPPRESSION TRAINING DIVISION		
5296	OPERATIONAL SUPPLIES	2500
5297	BOOKS/PUBLICATIONS	2000
5298	SUPPRESSION TRAINING MATERIAL	4000
5310	SUPPRESSION INSTRUCTORS	1000
5311	LIVE FIRE TRNG.	4000

5312	PROF RECRUIT ACADEMY	8000	
5315	HAZMAT	2000	
5316	BLUE CARD COMMAND SYSTEM	5000	
5317	TRAVEL EXPENSES	3500	
5326	REGISTRATION/TUITION	2000	
			34,000
MAINTENANCE DIVISION			
5350	MISC. SMALL TOOLS/EQUIPMENT	1000	
5352	COMMUNICATIONS-CABLE TV	700	
5359	ELECTRIC STN 1	9800	
5362	WATER STN 58	1700	
5365	GARAGE DOOR MAINTENANCE	2500	
5366	GENERATOR COSTS	2300	
5367	FACILITY MAINT-STN 58 UPKEEP	11500	
5369	GARBAGE	2000	
			31,500
EMS DIVISION			
5374	VOLUNTEER FF - EMS	83000	
5388	MEDICAL SUPPLIES/EQUIPMENT	17000	
5393	BATTERIES	500	
5394	OXYGEN	600	
5429	A58 RED R&M	2750	
5430	A5802 WHITE R&M	2500	
5431	CP58 R&M	0	
5432	B58 R&M	3000	
5434	ATV REPAIR/MAINT	500	
5435	DEFIB MAINTENANCE CONTRACT	5300	
			115,150
EMS TRAINING DIVISION			
5453	EMS TRAINING SUPPLIES & EQUIPMENT	2500	
5454	BOOKS/PUBLICATIONS	3200	
5467	INSTRUCTORS	500	
5469	EMT TRAINING	9000	
5470	EMS CONNECT	1500	
5471	EMS CONFERENCES	2000	
5474	TRAVEL EXPENSES	2500	
			21,200
Projected Capital Fund Allocation		<u>1,357.16</u>	667,821.00